

Industrial Commission

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Compensation	5,191,900	4,305,400	5,132,200	5,642,300	5,711,500	5,634,800
Rehabilitation	3,626,600	3,295,900	3,641,800	3,817,200	3,912,400	3,837,400
Crime Victims Compensation	4,037,100	3,910,400	4,049,500	4,331,200	4,286,400	4,330,400
Adjudication	2,010,400	1,723,900	2,077,300	2,250,500	2,277,200	2,255,000
Total:	14,866,000	13,235,600	14,900,800	16,041,200	16,187,500	16,057,600
BY FUND SOURCE						
Dedicated	14,015,400	12,386,500	14,050,200	15,156,800	15,303,100	15,173,200
Federal	850,600	849,100	850,600	884,400	884,400	884,400
Total:	14,866,000	13,235,600	14,900,800	16,041,200	16,187,500	16,057,600
Percent Change:		(11.0%)	12.6%	7.7%	8.6%	7.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,290,100	6,925,400	7,730,100	8,295,700	8,501,100	8,354,900
Operating Expenditures	3,014,000	1,694,200	2,762,400	2,954,100	2,888,500	2,900,300
Capital Outlay	274,800	352,300	121,200	216,900	223,400	227,900
Trustee/Benefit	4,287,100	4,263,700	4,287,100	4,574,500	4,574,500	4,574,500
Total:	14,866,000	13,235,600	14,900,800	16,041,200	16,187,500	16,057,600
Full-Time Positions (FTP)	139.50	139.50	139.50	141.50	140.50	141.50

In accordance with §67-3519, Idaho Code, this agency is authorized no more than 141.5 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	139.50	0	14,050,200	850,600	14,900,800
FY 2008 Total Appropriation	139.50	0	14,050,200	850,600	14,900,800
Deficiency Warrants & Cash Transfers	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(121,200)	0	(121,200)
FY 2009 Base	139.50	0	13,929,000	850,600	14,779,600
Benefit Costs	0.00	0	244,400	0	244,400
Inflationary Adjustments	0.00	0	93,600	33,800	127,400
Replacement Items	0.00	0	214,000	0	214,000
Statewide Cost Allocation	0.00	0	108,900	0	108,900
Change in Employee Compensation	0.00	0	190,500	0	190,500
FY 2009 Program Maintenance	139.50	0	14,780,400	884,400	15,664,800
Line Items	2.00	0	392,800	0	392,800
FY 2009 Total	141.50	0	15,173,200	884,400	16,057,600
% Chg from FY 2008 Orig Approp.	1.4%		8.0%	4.0%	7.8%
% Chg from FY 2008 Total Approp.	1.4%		8.0%	4.0%	7.8%

I. Industrial Commission: Compensation

STARS Number & Budget Unit: 300 ICAA

Bill Number & Chapter: S1487 (Ch.285)

PROGRAM DESCRIPTION: The Compensation Program includes benefits administration, employer compliance, fiscal, information systems, and human resources sections. The overall responsibilities of this program include evaluating insurance carriers who would like to write workers compensation insurance and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers; enforcing the coverage requirements of the workers compensation law; monitoring benefit payments to ensure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes. [Statutory Authority: §72-501, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	5,186,800	4,301,700	5,127,100	5,637,200	5,706,400	5,629,700
Federal	5,100	3,700	5,100	5,100	5,100	5,100
Total:	5,191,900	4,305,400	5,132,200	5,642,300	5,711,500	5,634,800
Percent Change:		(17.1%)	19.2%	9.9%	11.3%	9.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,593,000	2,452,700	2,751,700	2,957,700	3,053,200	2,976,500
Operating Expenditures	1,351,500	649,000	1,240,200	1,346,800	1,323,700	1,323,700
Capital Outlay	144,300	123,800	37,200	74,700	71,500	71,500
Trustee/Benefit	1,103,100	1,079,900	1,103,100	1,263,100	1,263,100	1,263,100
Total:	5,191,900	4,305,400	5,132,200	5,642,300	5,711,500	5,634,800
Full-Time Positions (FTP)	54.75	54.75	54.75	56.25	56.25	56.25
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	54.75	0	5,127,100	5,100	5,132,200	
Non-Cognizable Funds and Transfers	1.00	0	33,500	0	33,500	
FY 2008 Estimated Expenditures	55.75	0	5,160,600	5,100	5,165,700	
Removal of One-Time Expenditures	0.00	0	(37,200)	0	(37,200)	
FY 2009 Base	55.75	0	5,123,400	5,100	5,128,500	
Benefit Costs	0.00	0	94,300	0	94,300	
Replacement Items	0.00	0	66,000	0	66,000	
Statewide Cost Allocation	0.00	0	70,100	0	70,100	
Change in Employee Compensation	0.00	0	72,900	0	72,900	
FY 2009 Maintenance (MCO)	55.75	0	5,426,700	5,100	5,431,800	
3. Remote Access Data	0.00	0	11,200	0	11,200	
5. Financial Technician	0.50	0	191,800	0	191,800	
FY 2009 Total Appropriation	56.25	0	5,629,700	5,100	5,634,800	
% Change From FY 2008 Original Approp.	2.7%	0.0%	9.8%	0.0%	9.8%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included one color printer for \$2,000; four monochrome printers (\$2,200 each/ \$8,800 total); 10 desktop computers (\$1,000 each/ \$10,000 total) and the following replacement items were allocated between all programs: four ethernet switches (\$60,000 each/ \$240,000 total); an LCD projector for \$1,800; and one server for \$7,000. Statewide cost allocation adjustments included \$58,900 for Attorney General fees, \$7,300 for risk management cost increases, \$3,800 for State Controller's fees, and \$100 for State Treasurer fees. The Change in Employee Compensation was funded at 3%. There were two line items funded. Line item 3 for \$11,200 for remote data access for the Commission's investigators who work an average of 70% of the time in the field and need information updated frequently. Line item 5 provided \$191,800 and 0.5 FTP for a financial technician for the Peace and Detention Officer Disability Fund. This position will assist in debt collection, restitution, and collection for the Peace Officer and Detention Officer Disability Fund. When this new fund was created, administration for the fund was not created and as a result, the agency is requesting personnel to oversee collections for the fund.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	55.75	2,949,700	1,282,000	0	1,103,100	0	5,334,800
OT D 0300-00 Industrial Admin	0.00	0	0	67,600	0	0	67,600
D 0312-00 Peace Officer Disabilit	0.50	24,100	3,800	0	160,000	0	187,900
OT D 0312-00 Peace Officer Disabilit	0.00	0	0	3,900	0	0	3,900
D 0349-00 Miscellaneous Rev	0.00	0	35,500	0	0	0	35,500
F 0348-00 Federal Grant	0.00	2,700	2,400	0	0	0	5,100
Totals:	56.25	2,976,500	1,323,700	71,500	1,263,100	0	5,634,800

II. Industrial Commission: Rehabilitation

STARS Number & Budget Unit: 300 ICAB

Bill Number & Chapter: S1487 (Ch.285)

PROGRAM DESCRIPTION: The Rehabilitation Program provides physical and vocational rehabilitation services, with special emphasis on job placement. Acting as a neutral third party to injured workers and employers, the program assists workers in their medical recovery from an industrial injury, reducing their period of temporary disability. The program also provides services to help workers find gainful employment at a wage as close as possible to their pre-injury income. Consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Kellogg, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Upon receiving a referral from industry or other sources, field consultants make contact with the injured worker as soon as possible. Consultants explain the workers compensation process, answer questions, and resolve problems. [Statutory Authority: §72-501a, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	3,626,600	3,295,900	3,641,800	3,817,200	3,912,400	3,837,400
Percent Change:		(9.1%)	10.5%	4.8%	7.4%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,706,300	2,566,000	2,870,400	2,978,900	3,074,000	2,999,000
Operating Expenditures	800,800	536,000	723,800	748,000	732,600	732,600
Capital Outlay	119,500	193,900	47,600	90,300	105,800	105,800
Total:	3,626,600	3,295,900	3,641,800	3,817,200	3,912,400	3,837,400
Full-Time Positions (FTP)	50.75	50.75	50.75	49.75	49.75	49.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	50.75	0	3,641,800	0	3,641,800
Non-Cognizable Funds and Transfers	(1.00)	0	(33,500)	0	(33,500)
FY 2008 Estimated Expenditures	49.75	0	3,608,300	0	3,608,300
Removal of One-Time Expenditures	0.00	0	(47,600)	0	(47,600)
FY 2009 Base	49.75	0	3,560,700	0	3,560,700
Benefit Costs	0.00	0	89,500	0	89,500
Replacement Items	0.00	0	105,800	0	105,800
Statewide Cost Allocation	0.00	0	8,800	0	8,800
Change in Employee Compensation	0.00	0	72,600	0	72,600
FY 2009 Total Appropriation	49.75	0	3,837,400	0	3,837,400
% Change From FY 2008 Original Approp.	(2.0%)	0.0%	5.4%	0.0%	5.4%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included two vehicles (\$16,000 each/ \$32,000 total) with \$18,000 additional funding for the Governor's statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles; five desktop transcribers (\$2,500 total); seven dictators (\$3,600 total); three office servers (\$7,000 each/ \$21,000 total); 23 personal computers (\$1,000 each/ \$23,000 total); and one laptop for \$2,500, and the following replacement items were allocated between all programs: four ethernet switches (\$60,000 each/ \$240,000 total); an LCD projector for \$1,800; and one server for \$7,000. These additional funds may only be used to implement the Governor's Fossil Fuel/ Greenhouse Gases Initiative. Statewide cost allocation adjustments included \$5,700 for risk management cost increases, \$3,000 for State Controller's fees, and \$100 for State Treasurer fees. The Change in Employee Compensation was funded at 3%. There were no line items funded for this program.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	49.75	2,999,000	732,600	0	0	0	3,731,600
OT D 0300-00 Industrial Admin	0.00	0	0	105,800	0	0	105,800
Totals:	49.75	2,999,000	732,600	105,800	0	0	3,837,400

III. Industrial Commission: Crime Victims Compensation

STARS Number & Budget Unit: 300 ICAC

Bill Number & Chapter: S1487 (Ch.285)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of \$25,000 per victim per crime. Property damages are not eligible. Funds for the Crime Victims Compensation program are generated by penalty surcharges levied on misdemeanor (\$25), felony (\$50), and sex offenses (\$200) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund. [Statutory Authority: §72-1001, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	3,191,600	3,065,000	3,204,000	3,451,900	3,407,100	3,451,100
Federal	845,500	845,400	845,500	879,300	879,300	879,300
Total:	4,037,100	3,910,400	4,049,500	4,331,200	4,286,400	4,330,400
Percent Change:		(3.1%)	3.6%	7.0%	5.9%	6.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	578,600	550,300	612,200	713,000	688,900	716,600
Operating Expenditures	265,500	164,900	234,000	280,600	264,900	276,700
Capital Outlay	9,000	11,400	19,300	26,200	21,200	25,700
Trustee/Benefit	3,184,000	3,183,800	3,184,000	3,311,400	3,311,400	3,311,400
Total:	4,037,100	3,910,400	4,049,500	4,331,200	4,286,400	4,330,400
Full-Time Positions (FTP)	12.00	12.00	12.00	13.50	12.50	13.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	12.00	0	3,204,000	845,500	4,049,500
Removal of One-Time Expenditures	0.00	0	(19,300)	0	(19,300)
FY 2009 Base	12.00	0	3,184,700	845,500	4,030,200
Benefit Costs	0.00	0	20,900	0	20,900
Inflationary Adjustments	0.00	0	93,600	33,800	127,400
Replacement Items	0.00	0	17,300	0	17,300
Statewide Cost Allocation	0.00	0	27,100	0	27,100
Change in Employee Compensation	0.00	0	15,300	0	15,300
FY 2009 Maintenance (MCO)	12.00	0	3,358,900	879,300	4,238,200
2. Crime Victims Program Specialist	1.00	0	60,400	0	60,400
5. Financial Technician	0.50	0	31,800	0	31,800
FY 2009 Total Appropriation	13.50	0	3,451,100	879,300	4,330,400
% Change From FY 2008 Original Approp.	12.5%	0.0%	7.7%	4.0%	6.9%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided to maintain client services, for medical contracts. Replacement items included one laptop for \$1,500; three credenzas (\$525 each/ \$1,600 total); five desks (\$750 each/ \$3,700 total); and miscellaneous office equipment for \$2,600 and the following replacement items were allocated between all programs: four ethernet switches (\$60,000 each/ \$240,000 total); an LCD projector for \$1,800; and one server for \$7,000. Statewide cost allocation adjustments included \$25,300 for Attorney General fees, \$1,200 for risk management cost increases, and \$600 for State Controller's fees. The Change in Employee Compensation was funded at 3%. There were two line items funded in this program. Line item 2 provided \$60,400 and 1 FTP for a Crime Victims Program Specialist. This position will assist in recovering money from offenders having outstanding debts in criminal and civil court, and share duties with an incumbent implementing enhancements to maximize recovery for restitution and subrogation penalties. Line item 5 provided 0.5 FTP and \$31,800 for a financial technician that will be paying restitution and subrogation recovery to clients.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0313-00 Crime Victims Comp	13.50	716,600	276,700	0	2,432,100	0	3,425,400
OT D 0313-00 Crime Victims Comp	0.00	0	0	25,700	0	0	25,700
F 0348-00 Federal Grant	0.00	0	0	0	879,300	0	879,300
Totals:	13.50	716,600	276,700	25,700	3,311,400	0	4,330,400

IV. Industrial Commission: Adjudication

STARS Number & Budget Unit: 300 ICAD

Bill Number & Chapter: S1487 (Ch.285), S1490 (Ch.287)

PROGRAM DESCRIPTION: The Adjudication Program consists of three Industrial Commissioners appointed by the Governor who, along with staff referees, process and resolve disputed workers compensation claims and medical fee disputes, prepares legal analyses and findings, and maintain related court transcripts. The program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held at least quarterly in every section of the state. [Statutory Authority: §72-501, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	2,010,400	1,723,900	2,077,300	2,250,500	2,277,200	2,255,000
Percent Change:		(14.3%)	20.5%	8.3%	9.6%	8.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,412,200	1,356,400	1,495,800	1,646,100	1,685,000	1,662,800
Operating Expenditures	596,200	344,300	564,400	578,700	567,300	567,300
Capital Outlay	2,000	23,200	17,100	25,700	24,900	24,900
Total:	2,010,400	1,723,900	2,077,300	2,250,500	2,277,200	2,255,000
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	22.00	22.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	22.00	0	2,077,300	0	2,077,300	
Removal of One-Time Expenditures	0.00	0	(17,100)	0	(17,100)	
FY 2009 Base	22.00	0	2,060,200	0	2,060,200	
Benefit Costs	0.00	0	39,700	0	39,700	
Replacement Items	0.00	0	24,900	0	24,900	
Statewide Cost Allocation	0.00	0	2,900	0	2,900	
Change in Employee Compensation	0.00	0	29,700	0	29,700	
FY 2009 Maintenance (MCO)	22.00	0	2,157,400	0	2,157,400	
1. Referee Salary Increase	0.00	0	88,100	0	88,100	
6. Commissioner Salary Increase S1487	0.00	0	9,500	0	9,500	
FY 2009 Total Appropriation	22.00	0	2,255,000	0	2,255,000	
% Change From FY 2008 Original Approp.	0.0%	0.0%	8.6%	0.0%	8.6%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included 12 personal computers (\$1,000 each/ \$12,000 total) and two adjudication commissioner's printers (\$200 each/ \$400 total), and the following replacement items were allocated between all programs: four ethernet switches (\$60,000 each/ \$240,000 total); an LCD projector for \$1,800; and one server for \$7,000. Statewide cost allocation adjustments included \$1,800 for risk management cost increases, \$1,000 for State Controller's fees, and \$100 for State Treasurer fees. The Change in Employee Compensation was funded at 3%. There were two line items funded. Line item 1 provided \$88,100 for a referee salary increase. This enhancement is a market adjustment pay raise for the Commission's seven attorneys classified as referees. This line item is broken out as follows: \$72,800 for salaries and \$15,300 for benefits. Line item 6 is a trailer appropriation that provided \$9,500 for a three percent (3%) increase to the Industrial Commissioners.

OTHER LEGISLATION: S1487 provided a three percent (3%) increase in the annual salary for each of the Industrial Commissioners. The salary for each of the three Industrial Commissioners was increased from \$87,099 to \$89,711.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	22.00	1,653,300	567,300	0	0	0	2,220,600
OT D 0300-00 Industrial Admin	0.00	0	0	24,900	0	0	24,900
D 0330-00 Ag Inspections	0.00	9,500	0	0	0	0	9,500
Totals:	22.00	1,662,800	567,300	24,900	0	0	2,255,000